

Finance Department

Provide professional financial and accounting information support to City Departments to facilitate fiscal and organizational decisions by departments in achieving their goals and objectives.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 1,571,220	\$ 1,586,940
Contractual Services			615,820	615,820
Materials & Supplies			82,620	84,270
Capital Outlay			-	-
Fixed Charges			165,210	165,210
Debt Service			-	-
Total			\$ 2,434,870	\$ 2,452,240

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

15

15

Department Overview

The Finance Department manages the financial planning and accounting for the City, including revenue forecasting and expenditure control. The department also provides payroll services, purchasing, accounts payable, business license, parking citation payment processing, and administration of the City's outstanding debt obligations, and acts in a fiduciary capacity for assessment districts. The department assists the City Manager in the preparation of the Annual Program Performance Budget, invests City funds for both short and long-term purposes, and provides cash management services for the City in support of the elected City Treasurer. The department is also responsible for the completion of the annual audit of all City funds, and related compliance audits for gas tax, single audit federal funds, Measure B, and the coordination of audits of the City's component units - Alameda Municipal Power (AMP) and Housing Authority (HA), under the auspices of the elected City Auditor.

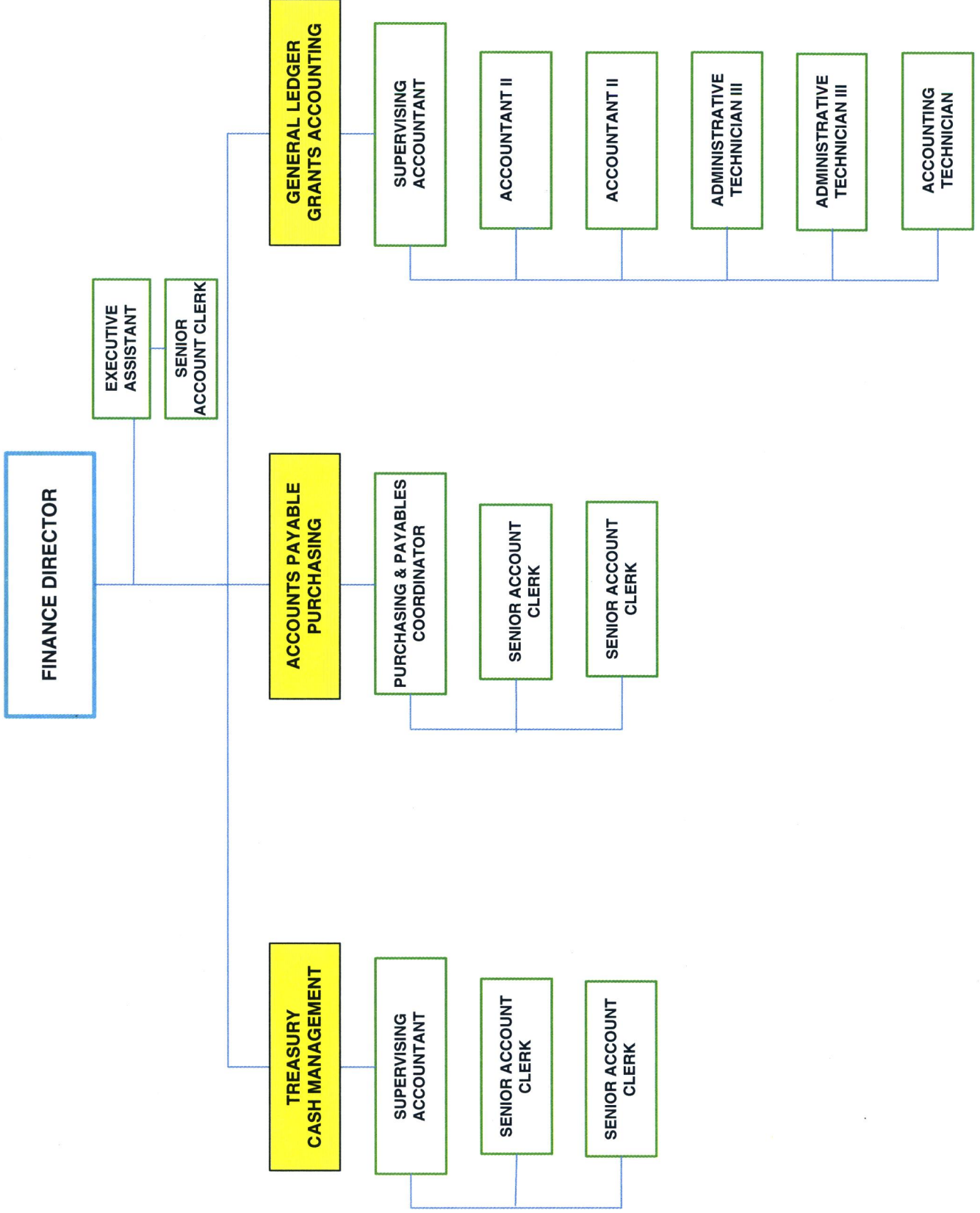
Goals

- Manage the financial resources of the City consistent with financial policies and budget principles established by the City Council.
- Provide accurate and timely budget and financial reports to City departments to assist in meeting departmental missions.
- Ensure sound budget and expenditure control oversight and reporting of the City's funds to protect the fiduciary interest of the community.
- Administer all City expenditures in conformance with municipal code requirements for processing contracts and payables.
- Establish sound and productive working relationships with the City's elected Treasurer and Auditor, as required by City Charter.

Workplan Highlights

- Received the Government Finance Officers Association's award for "Excellence in Financial Reporting" for the FY07-08 Comprehensive Annual Financial Report.
- Analyzed funding requirements for Other Post-Employment Benefits (OPEB) other than pensions, converting the City's 1079/1082 liability plans to assets, assisting in the pre-funding of the OPEB liability.
- Completed department reorganization to improve customer service to departments in accounting, budgeting and financial reporting, as well as major space planning and reorganization, to improve efficiency in program supervision and customer service.
- Implemented initial year of program-performance-based budget, in conjunction with City Manager's Office, including revised quarterly financial reports.
- Completed management audit and analysis of all funds and financial reporting systems implementing a revised quarterly revenue and expenditure reporting system to City Manager and City Council.
- Revised and expanded quarterly sales tax reports to geographical and industrial indexes and revised quarterly treasury report to include reporting on all cash held.

Finance Department



FINANCE - Administration

Program Description This program is responsible for the management of the City's finance and treasury functions, including financial oversight and administration of all City, Community Improvement Commission (CIC), and Alameda Reuse and Redevelopment Authority (ARRA) funds and accounts. This program also supports budget development as directed by the City Manager's Office, and oversees the management and supervision of all Finance department programs and staff to further the department's mission.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	391,930	\$ 395,850
Contractual Services			88,080	88,080
Materials & Supplies			13,200	13,460
Capital Outlay			-	-
Fixed Charges			58,430	58,430
Debt Service			-	-
Total			\$ 551,640	\$ 555,820

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Finance Director			1.00	1.00
Executive Assistant			1.00	1.00
Senior Account Clerk			1.00	1.00
Total			3.00	3.00

KEY OBJECTIVES

- Complete annual operating and capital budget for adoption by June 30.
- Assist City Manager and City Council in financial planning for program performance measurements.
- Update Master Fee Resolution annually.
- Prepare quarterly mid-year budget, cash management and sales tax reports for City Manager and City Council.
- Submit the FY10-11 budget to the Government Finance Officers Association for the "Operational Budgeting Award."
- Develop a Finance Department Policy and Procedures Manual.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Budgets adopted			1	1
• Financial reports issued			6	6
• Quarterly reports completed			12	12
• Budget amendments authorized			12	12

FINANCE - General Accounting

Program Description The General Accounting Program's responsibilities include general fund accounting, financial reporting, payroll, fixed asset management, debt service administration, and audits of all City funds. The City Auditor, who is elected to a four-year term, completes an independent audit of all funds, annually, as well as special audits as required by State law. The City contracts with an independent audit firm for this work to develop a comprehensive audit of all City funds and that of its component units.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	574,560	\$ 580,310
Contractual Services			175,290	175,290
Materials & Supplies			1,500	1,530
Capital Outlay			-	-
Fixed Charges			73,310	73,310
Debt Service			-	-
Total			\$ 824,660	\$ 830,440

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
City Auditor			Elected	Elected
Supervising Accountant			1.00	1.00
Accountant II			2.00	2.00
Administrative Technician III			2.00	2.00
Accounting Technician*			1.00	1.00
Total			6.00	6.00

* Position is assigned to the Finance Department but funded by Economic Development.

KEY OBJECTIVES

- Provide monthly revenue and expenditure information to all departments by the 10th of the following month.
- Complete annual audits for the City, Community Improvement Commission, and Alameda Reuse and Redevelopment Authority by November 30.
- Monitor and record debt service activity, and reconcile with trustee statements monthly.
- Secure the Government Finance Officers Association's award for "Excellence in Financial Reporting" for the FY08-09 Comprehensive Annual Financial Report.

FINANCE - General Accounting (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Payroll checks issued			22,451	22,226
• Audits completed			11	11
• W-2's issued			1,120	1,108
• Journal entries processed			1,300	1,313
• Bond issues monitored			13	13

FINANCE - Accounts Payable/Purchasing

Program Description The Accounts Payable/Purchasing program processes City purchase orders for departments, issuing checks and 1099s as necessary and in compliance with City ordinances and department policies. This program also oversees and enforces City travel, vehicle and credit card policies, ensuring that all purchasing expenditures are within budget.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	261,240	\$ 263,850
Contractual Services			4,850	4,850
Materials & Supplies			1,500	1,530
Capital Outlay			-	-
Fixed Charges			25,800	25,800
Debt Service			-	-
Total		\$	293,390	\$ 296,030

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Purchasing & Payables Coordinator			1.00	1.00
Senior Account Clerk			2.00	2.00
Total			3.00	3.00

KEY OBJECTIVES

- Process accounts payable invoices within 15 days of receipt 95% of the time.
- Update Purchasing Policy and Procedures manual.
- Issue 1099s by January 31.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Warrant registers issued			24	24
• Accounts payable checks issued			11,800	11,850
• 1099s issued			230	225
• Purchase orders issued			3,100	3,150

FINANCE - Treasury/Cash Management

Program Description The Treasury/Cash Management program is responsible for collection of invoices for services and fees, balancing and posting all cash receipts for the City and reporting on sales tax received. This program also manages the investment portfolio of the City in conformance with state and local ordinances in cooperation with the City Treasurer, who is elected to a four year term.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	160,940	\$ 162,550
Contractual Services			264,060	264,060
Materials & Supplies			1,500	1,530
Capital Outlay			-	-
Fixed Charges			2,910	2,910
Debt Service			-	-
Total			\$ 429,410	\$ 431,050

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
City Treasurer			Elected	Elected
Supervising Accountant			0.50	0.50
Total			0.50	0.50

KEY OBJECTIVES

- Update investment policy annually.
- Provide quarterly investment reports to the City Council.
- Provide quarterly sales tax reports to the City Council.
- Administer Livermore sales tax appeal process.
- Initiate property tax and quarterly reports in FY09-10.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Receipts recorded monthly			450	450
• Return on investment			4.0%	4.0%
• Revenue monitored			\$154,000	\$158,620
• Quarterly reports prepared			12	12

FINANCE - Business License

Program Description The Business License program's primary responsibility is to review businesses and companies located in and/or doing business in Alameda, to ensure that each has a current business license. The division processes renewal notices for current business licenses, and issues new and renewed licenses as necessary, in accordance with established City gross receipts tax regulation. Business license inspection and compliance is addressed on a complaint basis only through non-judicial compliance.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$	71,070	\$ 71,780
Contractual Services			2,520	2,520
Materials & Supplies			1,000	1,020
Capital Outlay			-	-
Fixed Charges			2,380	2,380
Debt Service			-	-
Total		\$	76,970	\$ 77,700

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Supervising Accountant			0.25	0.25
Senior Account Clerk			1.00	1.00
Total			1.25	1.25

KEY OBJECTIVES

- Issue renewal notices by May 15, 99% of the time.
- Issue renewed business licenses within 15 days of application receipt, 99% of the time.
- Place delinquent business licenses on the tax role by June 30 of each year.
- Evaluate business license software for upgrade or replacement to streamline business license application process and improve reporting.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Business licenses issued			8,800	9,000
• Renewal notices mailed			8,300	8,500
• Business license appeals processed			2	2
• Refunds issued			10	10

FINANCE - Parking Citations

Program Description The Parking Citation program is responsible for the collection and processing of City parking citations issued by the Alameda Police Department throughout the city. This program is also responsible for conducting hearings to resolve disputed citations.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$	78,780	\$ 79,570
Contractual Services			2,520	2,520
Materials & Supplies			1,000	1,020
Capital Outlay			-	-
Fixed Charges			2,380	2,380
Debt Service			-	-
Total		\$	84,680	\$ 85,490

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Supervising Accountant			0.25	0.25
Senior Account Clerk			1.00	1.00
Total			1.25	1.25

KEY OBJECTIVES

- Record and collect parking citations daily.
- Provide information about contested citations as needed.
- Evaluate parking citation software for upgrade and/or replacement.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Parking citations processed			17,450	17,800
• Hearings attended			192	200
• Fees collected			\$716,200	\$730,000
• Disputes processed			972	980

FINANCE - Central Stores

Program Description Central Stores maintains an inventory of commonly-used items and services to support the day-to-day needs of City departments, including paper stock, toner, postage, stationery, and forms printing. Centralized purchasing enables the City to take advantage of bulk pricing at the best cost when available by approved vendors. This program also provides mail delivery services to all City departments using part-time personnel.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	32,700	\$ 33,030
Contractual Services			78,500	78,500
Materials & Supplies			62,920	64,180
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	174,120	\$ 175,710

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Ensure firm contract pricing and timely updates.
- Improve workflow between receiving (departments) and billing (Finance).
- Ensure adequate supply/materials controls.
- Provide timely and accurate processing of interoffice and external mail.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Supplier price lists updated			5	5
• Inventory reviewed			12	12
• Pieces of mail processed			137,170	138,540

Human Resources Department

To develop and implement effective human resource management strategies and programs to attract, develop, and retain employees who are empowered to deliver quality municipal services to the community.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 1,208,020	\$ 1,148,550
Contractual Services			121,010	121,010
Materials & Supplies			18,000	18,370
Capital Outlay			-	-
Fixed Charges			94,540	94,540
Debt Service			-	-
Total			\$ 1,441,570	\$ 1,382,470

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

7

7

Department Overview

The Human Resources Department plays a critical role in ensuring that City departments have qualified staff to successfully achieve each department's mission. The Human Resources Department administers the labor relations program, classification and compensation, employee benefits, and employment services programs. The department provides policy direction and acts as an internal consultant on human resources related issues; implements and manages the attraction and selection of City employees; maintains an equitable and competitive salary and benefits structure; designs and administers the employee benefits packages; coordinates required training programs for City employees; and strives to promote and maintain a positive labor relations climate between the employee bargaining units and the City.

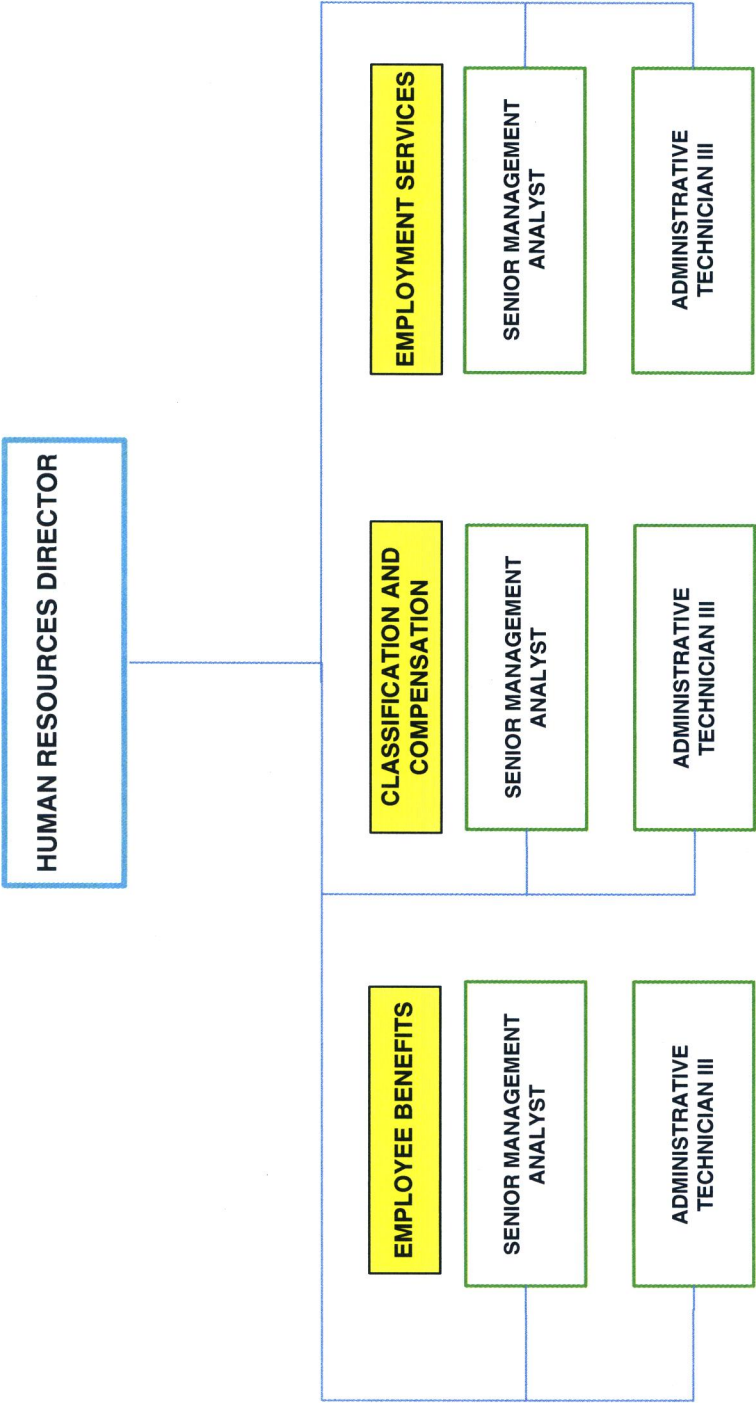
Goals

- Assist the executive management team to plan, manage, and coordinate changes to the City organization that make it more adaptable to changing circumstances, operationally efficient, and fiscally healthy.
- Provide excellent and responsive customer service to City departments in meeting the challenges and demands of reorganization and workforce planning.
- Conduct and complete negotiations for fiscally responsible successor agreements with labor organizations whose contracts have or will soon expire.
- Ensure the competitiveness of the City for attraction and retention purposes through the continuous review of classification and compensation data with appropriate external benchmarks.
- Review requirements of federal and state mandates to ensure that the City is in compliance.

Workplan Highlights

- Managed and coordinated labor and employee relations issues resulting from the sale of the telecommunication business line and the outsourcing of operation of the golf complex.
- Successfully negotiated with the Alameda Police Officers Association on a two-year successor agreement that is fiscally responsible and promoted ongoing communication between the City and the bargaining unit.
- Reduced cost of Life and Long Term Disability Insurance by 18.8% for two calendar years.
- Increased efficiency of information processing and reporting from the City financial system, including the addition of job category coding to facilitate mandatory reporting requirements, and implemented a position control system to eliminate external and dual information systems.
- Given limited City resources, continue labor negotiations with bargaining units out-of-contract and those due to expire in the current fiscal year.
- Implement a performance management and employee evaluation system in FY 09-10.
- Research and implement upgraded personnel module in order to improve management and administration of employee data.

Human Resources



HUMAN RESOURCES - Administration and Labor Relations

Program Description The Administration and Labor Relations program administers the department's budget and contracts and provides staff support to the Civil Service Board and Pension Board. This program also negotiates and administers the Memoranda of Understanding (MOUs) for the City's eight bargaining units, and manages and supervises all department staff and program operations. The Human Resources Director serves as the City's Employee Relations Officer, responsible for mitigating issues between department management and employees.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	182,870	\$ 184,700
Contractual Services			84,400	84,400
Materials & Supplies			1,490	1,520
Capital Outlay			-	-
Fixed Charges			78,350	78,350
Debt Service			-	-
Total		\$	347,110	\$ 348,970

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Human Resources Director			0.50	0.50
Senior Management Analyst			0.25	0.25
Administrative Technician III			0.50	0.50
Total			1.25	1.25

KEY OBJECTIVES

- Negotiate successor agreements with bargaining units whose contracts have expired or are nearing expiration within established timelines and in accordance with City policy direction.
- Assist departments with contract interpretation issues within one week of inquiry.
- Develop and monitor department budget to ensure spending is within required limits.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Completed contract negotiations			4	4
• Responses to contract issues			15	15
• MOUs negotiated			6	4

HUMAN RESOURCES - Classification and Compensation

Program Description The Classification and Compensation program designs and administers the City's classification and compensation systems, which promote job performance and encourage positive organizational outcomes. This program also reviews and revises job specifications, as well as conducts and presents compensation analysis in support of pay grade assignments, pay adjustment recommendations, and labor negotiations.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	146,230	\$ 147,690
Contractual Services			3,620	3,620
Materials & Supplies			890	910
Capital Outlay			-	-
Fixed Charges			3,640	3,640
Debt Service			-	-
Total		\$	154,380	\$ 155,860

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Senior Management Analyst			0.75	0.75
Administrative Technician III			0.5	0.5
Total			1.25	1.25

KEY OBJECTIVES

- Process 90% of compensation analysis and data report requests within deadlines established by requesting department.
- Integrate and implement the Reduction-in-Force plan to ensure compliance with the various Memoranda of Understanding.
- Revise and update job specifications to reflect current City operating needs as required.

PERFORMANCE INDICATORS

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
• Compensation data report requests			20	10
• Job specifications updated			7	10
• Desk audits completed			2	2

HUMAN RESOURCES - Employee Benefits

Program Description The Employee Benefits program designs and manages a comprehensive employee benefits program in compliance with labor union agreements, legal requirements, and City policies in a cost-effective manner. Employee benefits include PERS retirement, dental, life insurance, employee assistance program, and deferred compensation.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	215,650	\$ 217,810
Contractual Services			5,270	5,270
Materials & Supplies			9,300	9,490
Capital Outlay			-	-
Fixed Charges			3,640	3,640
Debt Service				
Total		\$	233,860	\$ 236,210

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Senior Management Analyst			0.75	0.75
Administrative Technician III			1.00	1.00
Total			1.75	1.75

KEY OBJECTIVES

- Process employee benefit enrollments/changes accurately and in a timely manner.
- Evaluate benefit options annually to ensure high quality programs and control cost.
- Respond to benefits inquiries from employees within 72 hours of receipt.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Benefit changes processed			1000	850
• Benefit inquiries received			800	800
• Plans administered			3	3

HUMAN RESOURCES - Employment Services

Program Description The Employment Services program designs, plans, and conducts merit-based recruitment campaigns that attract diverse and highly qualified applicants for the City. This program provides mandated training, consults with managers on performance management and discipline, administers the performance evaluation system, and maintains employee records.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	394,410	\$ 398,350
Contractual Services			27,720	27,720
Materials & Supplies			6,320	6,450
Capital Outlay			-	-
Fixed Charges			8,910	8,910
Debt Service			-	-
Total			\$ 437,360	\$ 441,430

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Human Resources Director			0.50	0.50
Senior Management Analyst			1.25	1.25
Administrative Technician III			1.00	1.00
Total			2.75	2.75

KEY OBJECTIVES

- Build strategic alliances with local colleges, community groups, and high schools to attract skilled entry level workforce.
- Provide and participate in recruitment and selection activities branding the City as an employer of choice.
- Implement and administer an employee performance evaluation process in FY09-10.
- Conduct annual required Sexual Harassment Awareness training for supervisors and employees.
- Maintain and supply accurate and accessible employment records.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Recruitments conducted			5	10
• Applications processed			150	300
• Performance evaluations conducted			100	150
• Training classes held			5	2

HUMAN RESOURCES - Unemployment Insurance

Program Description The Unemployment Insurance program administers and monitors unemployment payments for qualified former City employees.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	268,860	\$ 200,000
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	268,860	\$ 200,000